

ORIGINAL

RESOLUTION NO. 206505

A RESOLUTION REGARDING THE OPERATION OF THE SAN DIEGO MODEL CITIES SUPPLEMENTAL TRANSPORTATION PROJECT BY THE HUMAN RESOURCES DEPARTMENT OF THE CITY OF SAN DIEGO.

WHEREAS, The City of San Diego has entered into a contract with the United States Department of Housing and Urban Development (HUD) to carry out, within the City of San Diego, a Model Cities Program; and

WHEREAS, the Comprehensive Demonstration Plan for the Second Action Year, the form of which is on file in the office of the City Clerk as Document No. 738811, authorized by Resolution No. 204770, and adopted January 27, 1972, was approved by HUD on April 6, 1972; and

WHEREAS, The City of San Diego and the Department of Human Resources Development, State of California, hereinafter called "Agency," entered into an agreement on July 6, 1972, to implement the Supplemental Transportation Project, hereinafter called "Project"; and

WHEREAS, the agreement with Agency has not resulted in effective implementation of the Project; and

WHEREAS, Agency and The City of San Diego mutually desire to terminate the agreement; and

WHEREAS, the Grant Agreement referred to in the first recital herein provides supplemental grant funds for the operation of said Project; NOW, THEREFORE,

BE IT RESOLVED, by the Council of The City of San Diego,
as follows:

1. The City Manager be and he is hereby authorized to request Department of Housing and Urban Development approval to change the Supplemental Transportation Project's operating agency.

2. Upon receipt of Department of Housing and Urban Development approval, the City Manager be and he is hereby authorized to terminate by mutual agreement the Supplemental Transportation Project agreement with Agency.

3. The City Manager be and he is hereby authorized to assume full responsibility for the successful implementation and completion of Project in accordance with the Grant Agreement between The City of San Diego and HUD, along with appurtenant regulations and in accordance with the terms and conditions as they may apply as set forth in Document No. 738536, on file in the office of the City Clerk.

4. The City Manager be and he is hereby authorized to hire manpower on a contractual basis as may be required to implement the Project.


5. The operation of the Project and costs incurred thereto shall be no more liberal than policies, procedures and practices applied uniformly to both federally assisted and other activities of the City.

6. The City shall operate Project in a manner consistent with the Project Work Program Cover Sheet, attached hereto as Exhibit A; Project Work Program, attached hereto as Exhibit B; and the itemized Program

Budget, attached hereto as Exhibit C; provided, however, that if Project is not reasonably maintaining its work schedule and budget expenditures, the City Manager shall be and he is hereby authorized to initiate appropriate revisions of the Department's budget in line with actual budget expenditures either by deletion or addition, thereby minimizing the amount of unexpended program funds remaining at the end of the action year.

7. The City Auditor be and he is hereby authorized to transfer the sum of One Hundred Five Thousand Three Hundred Twenty-Eight and No/100 Dollars (\$105,328.00) from the Model Cities Second Action Year Fund No. 2902 of The City of San Diego to Fund No. 2543 of the Human Resources Department to be used by said Department and accounted for separately, solely and exclusively for the purpose of providing funds for the operation of Project.

APPROVED: JOHN W. WITT, City Attorney

By 
Fred Castro, Deputy

REVISED 9/8/72
FC:clh

PROJECT WORK PROGRAM COVER SHEET
Supplemental Transportation Project

General Purposes: To continue to operate and maintain eleven (11) twelve-passenger vans. To develop and demonstrate an innovative approach to providing transportation with a view to:

- A. Increase accessibility to area agencies and institutions for Model Neighborhood Residents.
- B. Demonstrate to the San Diego Transit Corporation a more effective way of providing transportation to Model Neighborhood Residents as well as the city-at-large.

Scope of Services: The City's Human Resources Development Department will be responsible for the administration of the Supplemental Transportation System and will:

- A. Provide easier access to employment, health and social services for Model Neighborhood Residents, by operating eleven (11) Model Cities designated vans.
- B. Make arrangements for contracting with the City for obtaining fuel and maintenance of vans.
- C. Insure that an on-going training program consisting of both on-the-job training and "classroom-like" instructions is implemented to help employees achieve maximum performance and job mobility.
- D. Encourage agencies and residents, through advertising, to use the van service in order to increase ridership.

In order to achieve success in the above categories, agency's Model Cities staff will:

- A. Negotiate with San Diego Transit Corporation on the possibility of integrating our service with theirs.
- B. Provide assistance information and resources to the project and the operating agency for a more effective program.
- C. Assist the agency in identifying and obtaining funds from other sources.

Time of Performance: All services to be completed by January 31, 1973.

Resident Employment and Training: All positions will be filled by MNR's and training scheduled for new employees for the first two months of their employment.

Citizen Participation: Agency covenants and agrees to allow full citizen participation in an advisory role to the project. The form of citizens participation shall be determined by mutual agreement between Director, Agency and Citizens Advisory Board. The composition of the Citizens Participation Group shall consist of no less than seventy percent (70%) Model Neighborhood Area Residents.

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Legend	
-----	Planned
-----	Actual

MODEL CITIES PROGRAM - CITY OF SAN DIEGO
PROJECT WORK PROGRAM

PROJECT SUPPLEMENTAL TRANSPORTATION
OPERATING AGENCY City of San Diego Human Resources Dept.
PROJECT NO. SDMC-P-2

EXHIBIT B

PROJECT ELEMENTS/SUB-PROJECTS KEY ACTIVITIES	MONTHS									
	SEPT	OCT	NOV	DEC	JAN					
A. Operation of Vans										
1. Operate 11 vans										
2. Make provisions for obtaining fuel										
B. Maintenance of Vans										
1. Contract with City for maintenance										
2. Washing										
C. Train Staff										
1. Drivers										
2. Dispatcher										
3. Clerical										
D. Publicity										
1. Prepare bilingual brochure										
2. Distribute Brochures										
3. Mark exterior of van										
4. Circulate flyers										
5. Publicize through local news media										
E. Develop Routes										
1. Establish permanent routes and tie in to existing bus service.										
2. Encourage Model Neighborhood agencies to utilize van service to transport their clients										
F. Prepare Grant Applications										
1. Research funds										
2. Prepare applications										
3. Submit applications										

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PROJECT SUPPLEMENTAL TRANSPORTATION

PROJECT NO. SDMC-P-2

OPERATING AGENCY City of San Diego Human Resources Dept.

PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	MONTHLY PERFORMANCE STANDARDS												
	SEPT	OCT	NOV	DEC	JAN								
TRAINING													
New Van Drivers (Hours)	16	16	16	16	16								
Dispatchers (Hours)	16	16	16	16	16								
PUBLICITY													
Brochures Printed	1500												
Flyers Printed and Circulated	1500												
Van Identified as Model Neighborhood Transportation	11												
TRANSPORTATION SERVICE													
Model Neighborhood Residents transported	4500	4000	4500	4600	4650								
Van Miles Travelled	7000	27000	27000	27000	28000								

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PROJECT PROGRESS REPORT

PROJECT SUPPLEMENTAL TRANSPORTATION
OPERATING AGENCY City of San Diego Human Resources Dept.

PROJECT NO. SDMC-P-2

PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	Unit	Month			To Date			REMARKS
		Plan	Actual	%	Plan	Actual	%	
STAFFING								
Director	#Hired							
Shift Supervisor	#Hired							
Dispatcher	#Hired							
Secretary	#Hired							
Van Drivers	#Hired							
TRAINING								
New Van Drivers	Hours							
Dispatchers	Hours							
PUBLICITY								
Brochures	Hours							
Flyers	Hours							
Vans Marked	Hours							

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QUARTERLY PARTICIPANT/BENEFICIARY REPORT

Project SUPPLEMENTAL TRANSPORTATION Project No. SDMC-P-2

Operating Agency City of San Diego Human Resources Months _____ to _____

STAFF HIRED	AGE	SEX	EDUCATION	SALARY	ETHNIC BREAKDOWN	MNR'S
TRIP CATEGORIES:	Intra-Community	Area Hospitals		Employment Services		Other
						206505
BENEFICIARIES:	Organizations					

VANS MILEAGE (TOTAL):

QUARTERLY PARTICIPANT/BENEFICIARY REPORT
PART II

Project SUPPLEMENTAL TRANSPORTATION Project No. SDMC-P-2

Operating Agency City of San Diego Human Resources Dept. Months _____ to _____

Number of Participant/Beneficiaries
by Census Tract

<u>Census Tract Number</u>	<u>Number of Participant/Beneficiaries</u>
33	
34.02	
35	
36	
39	
40	
41	
45	
46	
47	
48	
49	
50	
51	
52	
100	
101.02	

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MODEL CITIES PROGRAM - CITY OF SAN DIEGO

QUARTERLY TRAINING REPORT

Project SUPPLEMENTAL TRANSPORTATION

Project No. SDMC-P-2

Operating Agency City of San Diego Human Resources

Months _____ to _____

Training Program Developed

Date Instituted

CDA Assistance Requested

Yes _____

Yes _____

No. _____

No. _____

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	Base Line Data				New Starts -- Previous Quarter				Total Started Since Plan Instituted			
	NO.	Academic	In-Service	Pre-Service	NO.	Academic	In-Service	Pre-Service	NO.	Academic	In-Service	Pre-Service
STAFF												
Professional												
MNR												
Non-MNR												
Paraprofessional												
MNR												
Non-MNR												
Clerical												
MNR												
Non-MNR												
Trainee												
MNR												
Non-MNR												

MODEL CITIES PROGRAM - CITY OF SAN DIEGO

QUARTERLY MANPOWER REPORT

Project SUPPLEMENTAL TRANSPORTATION

Project No. SDMC-P-2

Operating Agency City of San Diego Human Resources

Month _____ To _____

	Professional	Paraprofessional	Clerical	Trainee
No. of Positions				
No. Hired				
MNR				
Non-MNR				
Race				
Black				
Mex-Amer.				
Caucasian				
Oriental				
Other				
Sex				
Male				
Female				
Full-Time				
Monthly Salary				
Over \$1000				
800 - 999				
600 - 799				
435 - 599				
Under 435				
Part-Time				
20-30 hrs/wk				
10-19 hrs/wk				
Under 10 hrs/wk				
Hourly Wage				
Over \$5.50				
4.50 - 5.50				
3.50 - 4.49				
2.50 - 3.49				
Under 2.50				
Job tenure				
Yes				
No				
Age				
16 - 20				
21 - 26				
27 - 32				
33 - 40				
41 - 46				
Over 46				

MC-205

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OPERATING AGENCY CITY OF SAN DIEGO HUMAN RESOURCES DEPARTMENT			PROJECT SUPPLEMENTAL TRANSPORTATION				
MODEL CITIES PROJECT BUDGET			PROGRAM CATEGORY TRANSPORTATION & COMMUNICATION				
CONTRACT PERIOD FROM: Feb. 1, 1972 TO: Jan. 31, 1973			City of San Diego Project <input checked="" type="checkbox"/> ORIGINAL SUBMISSION <input checked="" type="checkbox"/> REVISION NO. 4				
	PRIOR YEARS MC GRANT FUNDS	CURRENT APPROVED BUDGET MC GRANT FUNDS	MC GRANT	REQUESTED FUNDS			TOTAL (Col. 4 & 5)
				FEDERAL	STATE	LOCAL	
(2)	(3)	(4)	(5)	(6a)	(6b)	(6c)	(7)
PERSONAL SERVICES	23,501	31,228	31,211		1,339		62,439
NON-PERS. EXPENSE	16,928	6,892	119,651		3,004		126,543
OUTLAY EQUIPMENT PROPERTY ACQUIS. CONSTRUCTION	46,472	0	11,018		0		11,018
OUTLAY TOTAL	46,472	0	11,018		0		11,018
SUB-TOTAL - NON-PERS. EXP. & OUTLAY	63,400	6,892	130,669		3,004		137,561
GRAND TOTAL	86,901	38,120	161,880		4,343		200,000
TOTAL LOCAL SHARE BREAKDOWN BY:				CASH		X	
				IN-KIND 4,343			

NOTES:

REVIEW AND APPROVAL		206505		EXHIBIT C	
<i>[Signature]</i>	8/31/72	<i>[Signature]</i>		8/31/72	
OPERATING AGENCY DIRECTOR	DATE				
<i>[Signature]</i>	9/3/72	<i>[Signature]</i>		9/6/72	
ASSOC. ADMIN. FOR PLANNING AND RESOURCE DEVELOPMENT	DATE				
<i>[Signature]</i>	8/31/72	<i>[Signature]</i>		9/6/72	
ASSOC. ADMINISTRATOR FOR FINANCE	DATE				

OPERATING AGENCY CITY OF SAN DIEGO HUMAN RESOURCES DEPARTMENT			PROJECT SUPPLEMENTAL TRANSPORTATION				
BUDGET EXHIBIT FOR OPERATING AGREEMENT			PROGRAM CATEGORY TRANSPORTATION & COMMUNICATION				
CONTRACT PERIOD FROM: Feb. 1, 1972 TO: Jan 31, 1973			City of San Diego Project <input type="checkbox"/> ORIGINAL SUBMISSION <input checked="" type="checkbox"/> REVISION NO. 4				
COST CATEGORY (2)	PRIOR YEARS MC GRANT FUNDS (3)	CURRENT APPROVED BUDGET MC GRANT FUNDS (4)	MC GRANT (5)	REQUESTED FUNDS			TOTAL (Col. 4 & 5) (7)
				NON MC GRANT FUNDS			
				FEDERAL (6a)	STATE (6b)	LOCAL (6c)	
PERSONAL SERVICES	23,501	31,228	31,211		1,339		62,439
NON-PERS. EXP. & OUTLAY	63,400	6,892	130,669		3,004		137,561
GRAND TOTAL	89,901	38,120	161,880		4,343		200,000
TOTAL LOCAL SHARE BREAKDOWN BY:				CASH			
				IN-KIND	4,343		

NOTES:

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POSITION AND SALARY SCHEDULE

FUND		FUNCTION	DEPT. NO.	DEPARTMENT NAME				DATE	FISCAL YEAR	
2902		SUPPLEMENTAL TRANSPORTATION	7651	City of San Diego Human Resource Dev.				8/29/72	2nd Action Year	
SALARY RATE		POSITION TITLE	POSITION QUOTA				AVERAGE SALARY FOR POSITION	SALARIES		
PRES-ENT	PRO-POSED		PRIOR YR. BUDGET	CURRENT BUDGET	PROPOSED BUDGET	FINAL BUDGET		CURRENT BUDGET	PROPOSED BUDGET	FINAL BUDGET
		Director	1		.583		9,662	783	5,633	206505
		Assistant Director	1		.583		9,211	556	5,370	
		Dispatcher (MSA II)	1		.583		6,872	2,018	4,006	
		Driver/Dispatcher (MSA II)	1		.583		6,872	556	4,006	
		Stenographer	1		.583		6,079	492	3,544	
		Drivers (MSA II)	7		2.789		6,872	12,376	19,166	
		Drivers (MSA I)	0		2.759		6,235	-0-	17,202	
		Drivers (MSA I)	8		.583		6,025	6,720	3,512	
		TOTAL	20		9.046			23,501	62,439	
<p>NOTE: Staff will be paid under contract September 1, 1972 to January 31, 1973.</p>										

ANNUAL BUDGET REQUEST

DEPT./DIV. Supplemental Transportation 7651
City of San Diego, H.R.D.

FUND NO. FISCAL YEAR
2902 2902

DATE 8/29/72

DEPT./ACTIVITY & DESCRIPTION	ACCT. NO.	PRIOR YEARS ACTUAL EXPENSE		CURRENT YEAR		DEPARTMENTAL BUDGET REQUEST	PRELIMINARY BUDGET	FINAL BUDGET
				BUDGET Feb.-Mar.-Apr	TO DATE ACTUAL EXPENDITURES			
PERSONAL SERVICES	1151		23,501.00	31,228		31,211	62,439	
NON-PERSONAL EXPENSE								
Telephone	2212		200.73	151		581	732	
Transportation	2215		90.00	227		432	659	
Comp. Insurance	2424		49.00	73		100	173	
Emp. Group Ins.	2425		169.00	393		477	870	
Postage	3211		0	0		1,000	1,000	
Spec. Dept. Exp.	3217		0	0		500	500	
Printing	3231		0	0		1,770	1,770	
Maint. of Vans	3251		0	0		113	113	
Professional Serv.	3295		0	0		86,120	86,120	
Misc. Contr. Serv.	3299		89.00	120		2,233	2,353	
Office Supplies	3301		364.00	510		1,344	1,854	
Tires	3304		0	0		1,300	1,300	
Gasoline	3306		2,505.00	1,875		10,624	12,499	
Uncl. Mat. & Sup.	3399		0	0		500	500	
Van Rental	3412		9,989.11	0		724	724	
Central Shop Serv.	3415		0	0		2,076	2,076	
Liab. Ins (Bodily)	3432		0	0		2,000	2,000	
Liab. Ins. (Prop)	3433		0	0		1,350	1,350	
Retirement Contr.	3450		1,387.00	1,921		2,600	4,521	
Social Security	3452		500.00	1,322		1,130	2,452	
Promotional Adver.	3492		1,469.00	60		1,561	1,621	
Uncl. Fixed Chgs.	3499		116.00	240		1,116	1,356	
TOTAL NON-PERSONAL			16,927.84	6,892		119,651	126,543	
OUTLAY								
Equipment	4540		46,472.00	0		11,018	11,018	
TOTAL ACTIVITY			86,900.84	38,120		161,880	200,000	

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USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

These charges for telephone are based on 3 telephone lines (1 outside line and 2 inside lines).

(1) Actual cost February 1, 1972 thru July 31, 1972	\$ 366
(2) Estimated August cost	61*
(3) Estimated cost September 1, 1972 thru January 31, 1973 @ \$63 per month	<u>305*</u>
TOTAL	\$ 732

*Average of actual cost per month February thru July, 1972.

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Act. Yr.	Telephone	76.51	2212

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) Actual State transportation cost February 1, 1972 to July 31, 1972	\$ 355
2) Estimated State transportation cost For August	99
3) Estimated mileage of 310 miles per month (at \$.15 per mile for 1st 200 miles and .10 per mile for last 110 miles) for total of \$41.00 for 5 months	205
Total	\$ 659

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Transportation	76.51	2215

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers

1) Actual Group Insurance cost incurred January 1, 1972 to July 31, 1972	\$ 748
2) Estimated August cost (1.4% of \$8,700 salary total)	122
TOTAL	<u>\$ 870</u>

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT. ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Employee Group Insurance	76.51	2425

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers the cost of mailing leaflets and brochures
at \$200 per month.

Total cost \$1,000

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Postage	76.51	3211

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers the expense of printing leaflets, brochures, flyers, posters and schedules at an average of \$354 per month.

Total cost \$1,770

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Printing	76.51	3231

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account will cover the project staff salaries plus Social Security benefits for period September 1, 1972 to January 31, 1973.

(1) Basic Salaries @ \$15,802/month * ¹	\$ 79,010
(2) Weekend Compensation Pay @ \$600/month * ²	3,000
(3) Social Security @ \$822/month * ³	4,110
TOTAL	<u>86,120</u>

*1

#	Position	Average Salary/mth	Total
1	Director (Admin. Assist.)	978	978
2	Shift Supervisor	825	1,650
2	Dispatchers	825	1,650
15	Drivers	731	10,965
1	Stenographer	559	559
21	TOTAL	---	15,802

*2

Project takes local groups on various weekend excursions. These average approximately 30 van trips per month. Drivers will be compensated for this @ \$20 per trip = \$600/month

*3

\$15,802 @ 5.2% = \$822

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FISCAL YEAR 2nd Action Year	OBJECT ACCOUNT TITLE Professional Services	DEPT./ACTIVITY NO. 76.51	OBJ. ACCT. NO. 3295
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OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) Actual cost for State prorated personnel board charges February 1, 1972 thru July 31, 1972	\$ 241
2) Actual maintenance charged to Misc. Contractual Service February 1, 1972 thru July 31, 1972	652
3) Promotional painting of 2 new vans + radio installation	500
4) August maintenance estimated @ \$15 per van for 9 vans	135
5) September thru January, 1973 maintenance @ \$15 per van for 11 vans	825
Total	\$2,353

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Misc. Contractual Services	76.51	3299

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) Actual State costs February 1, 1972 thru July 31, 1972	\$ 1,032
2) Estimated * state charge for August	172
3) Estimated cost to switch to San Diego City Supplies in 1st month of new contract	250
4) Estimated cost per month of \$100 for balance of year	400
Total	1,854

* Average actual cost for 1st 6 months

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT. ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Office Supplies	76.51	3801

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) 20 new tires purchased @ \$45.00 each =	\$ 900
2) 20 recaps ordered @ \$20.00	400
	<hr/>
Total	\$1,300

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Tires	76.51	3304

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) Actual cost of gas & oil and washing vans for 1st 6 months	\$ 5,145
2) August and September estimate @ \$1,113 per month* ¹	2,226
3) October thru January estimate @ \$1,282 per month * ²	5,128
Total	\$ 12,499

*¹ - 9 vans @ 3000 miles per van per month averaging 10 miles per gallon @ 35.9¢ per gallon = 969

- 9 vans @ \$2 each to wash (once a week) = \$72

-\$27 for oil change and \$45 for filters

*² - 11 vans @ 2800 miles per van per month averaging 10 miles per gallon @ 35.9¢ per gallon = \$1,106

- 11 vans @ \$2 each to wash (once a week) = \$88

- \$33 for oil change and \$55 for filters

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Gas & Oil	76.51	3306

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account allows for the extension of the van lease into the
1st 2 weeks of the Second Action Year.

Total cost \$ 724.00

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT. ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Rental of Vans	7651	3412

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) Actual central shop costs charged by the City to the project during the 1st 6 months	\$ 836
2) Estimated charge for August at average of 1st 6 months (for 9 vans @ \$15.56 per van/month)	140
3) Estimated charge for September 1972 thru January, 1973 at average of 1st 6 months + allow of \$4 for excess use: (for 11 vans @ \$20.00 per van/month)	1,100
Total	\$2,076

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FISCAL YEAR	SUBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Central Shop Services	7651	3415

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers the cost of insurance for Public Liability,
Vehicular/Bodily injury claims

Total \$2,000

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Liability Insurance (Bodily)	76.51	3432

OBJECT ACCOUNT BUDGET EXPLANATION

This account covers the cost of insurance for Public Liability
vehicular property damage claims.

Total Cost \$1,350.00

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Liability Insurance (Property)	76.51	3433

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) Actual cost of retirement/contributions during the 1st 6 months	\$ 3,891.00
2) Estimated August cost @ 7.24% of monthly salaries \$8,700	630.00
	<hr/>
Total	\$ 4,521.00

206505

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Retirement Contribution	76.51	3450

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103; ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account covers:

1) Actual Social Security cost during 1st 6 months	\$ 2,148
2) Estimated Social Security cost for August @3.49% of salaries \$8,700.	304
	<hr/>
Total	\$ 2,452

206505

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Social Security	76.51	3452

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

This account is to cover:

1) Actual costs charged by State for 1st 6 months	\$104
2) August charge @ 6 months average	17
3) Cost in last 5 months for newspaper coverage, radio time, and T.V. time @\$300 per month	1,500
Total	\$ 1,621

206505

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Promotional Advertising	7651	3492

OBJECT ACCOUNT BUDGET EXPLANATION

This account covers:

1) Actual prorated State charges during 1st 6 months for

- A. Transportation-of-things
- B. State Personnel Board
- C. Miscellaneous Encumbered Amounts
- D. Administrative charges

\$ 1,104

2) Estimated August charges @ average of actual charges for past 4 months \$1,010.

252

\$ 1,356

206505

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	Unclassified Fixed charges	76.51	3499

OBJECT ACCOUNT BUDGET EXPLANATION

INSTRUCTIONS: ITEMS 6, AND 7.
 ITEM 6 - INSERT APPROPRIATE CODE LETTERS:
 A - ADDITIONAL ITEM
 LR - REPLACEMENT, LINE
 OR - REPLACEMENT, ORIGINAL
 ITEM 7 - IF REPLACEMENT, INSERT ORIGINAL
 PURCHASE DATE OF DISPLACED ITEM.

CITY OF SAN DIEGO
 RECAPITULATION OF DEPARTMENTAL OUTLAY REQUESTS

1. DEPARTMENT		2. ACTIVITY			3. DEPT. & ACT. NO.			
City of San Diego Human Resource Development Department		Supplemental Transportation			76.51			
4. REF. NO.	DESCRIPTION				DEPT. REQUEST		BUDGET OFFICE USE	
	6. ITEM	6.	7.	9. QUAN.	10. TOTAL COST	12. QUAN.	11. TOTAL COST	
1	Swivel Chair			1	125.95			
2	I.B.M. Typewriter			1	257.25			
3	Clary Adding Machine			1	146.48			
4	Anderson Desk #P1			1	159.59			
5	Cosco Chair (Black)			1	50.39			
6	Ultra Chair (Gold)			6	163.74			
7	M & M Chair Avco			1	57.74			
8	Licning Desk Org.			1	37.78			
9	Steelmaster File			1	67.08			
10	Hon Desk. #32464			2	274.22			
11	2-Way Mobile Radio			2	1382.00			
12	15 Passenger Van (Dodge 300 SPT)			2	8034.00			
13	Wheels eight stud disc.			5	152.20			
14	Step Stools			11	110.00			
TOTAL COST - ALL ITEMS				206505	11,018.42			

BD-484 (11-69)

CITY OF SAN DIEGO - BUDGET DEPARTMENT

DEPARTMENTAL BUDGET REQUEST - OUTLAY

1. DEPARTMENT Human Resources Dept.		2. ACTIVITY Supplemental Transportation		3. DEPT. & ACT. NO. 76.51	4. REF. NO. 11
5. DISTRIBUTION OF OUTLAY ITEMS TO FACILITIES					
A. FACILITY OR LOCATION		B. NO.	C. BUD. O.	D. FACILITY OR LOCATION	
6. EQUIPMENT OR OTHER OBJECT OF OUTLAY EXPENDITURE					
A. QUAN.	B. DESCRIPTION				
2	2-Way Mobile Radios (Rear Mount)				
7. SIMILAR EQUIPMENT AT SAME LOCATIONS			8. AVERAGE DAILY USE (HOURS, MILES, ETC.)		
A. QUAN.	B. DESCRIPTION		A. PRESENT EQUIP.	B. REQUESTED EQUIP.	
9	Same as item 6B above		17 hrs	17 hours	
9. EXPLAIN NECESSITY FOR, OR BENEFITS TO BE EXPECTED FROM THIS EXPENDITURE					
To be installed in two (2) additional vans					
10. IS REQUEST CONTINGENT UPON INCREASE OF PERSONNEL? (IF 'YES', EXPLAIN)					
<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					
11. LIST EQUIPMENT TO BE DISPLACED					
A. INV. NO.	B. DESCRIPTION			C. RECOMMENDED DISPOSAL	
12. ESTIMATED COST		UNIT COST	TOTAL COST	FOR USE BY BUDGET OFFICE STAFF	
IN SPACE (B) THRU (E) SHOW ADDITIONAL COSTS NECESSARY TO PLACE ITEM IN SERVICE	A. PURCHASE PRICE	691.00	1,382.00		
	B. LABOR				
	C. MATERIAL				
	D.				
	E.				
TOTAL COST (ITEMS A THRU E)			1,382.00		
13. EXPLAIN ADDITIONAL COSTS (B THRU E OF 12 ABOVE)				14. SIGNATURE OF REQUESTOR	
RESERVED FOR USE OF BUDGET OFFICE					
15. COMMENTS OF BUDGET ANALYST				16. PRIORITY	
206505				17. APPROVED	

CITY OF SAN DIEGO - BUDGET DEPARTMENT

DEPARTMENTAL BUDGET REQUEST - OUTLAY

1. DEPARTMENT Human Resources Dept.		2. ACTIVITY Supplemental Transportation		3. DEPT. & ACT. NO. 76.51	4. REF. NO. 12
5. DISTRIBUTION OF OUTLAY ITEMS TO FACILITIES					
A. FACILITY OR LOCATION		B. NO.	C. BUD. O.	D. FACILITY OR LOCATION	F. BLD. O.
6. EQUIPMENT OR OTHER OBJECT OF OUTLAY EXPENDITURE					
A. QUAN.	B. DESCRIPTION				
2	15 passenger van (Dodge 300 SPT)				
7. SIMILAR EQUIPMENT AT SAME LOCATIONS				8. AVERAGE DAILY USE (HOURS, MILES, ETC.)	
A. QUAN.	B. DESCRIPTION		A. PRESENT EQUIP.	B. REQUESTED EQUIP.	
8	12 Passenger vans (Dodge 300 SPT)				
1	Wheel Chair Van		17 hours	17 hours	
9. EXPLAIN NECESSITY FOR, OR BENEFITS TO BE EXPECTED FROM THIS EXPENDITURE					
An increase in mobilization for Model Neighborhood residents					
10. IS REQUEST CONTINGENT UPON INCREASE OF PERSONNEL? (IF 'YES', EXPLAIN)					
<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					
11. LIST EQUIPMENT TO BE DISPLACED					
A. INV. NO.	B. DESCRIPTION			C. RECOMMENDED DISPOSAL	
12. ESTIMATED COST		UNIT COST	TOTAL COST	FOR USE BY BUDGET OFFICE STAFF	
IN SPACE (B) THRU (E) SHOW ADDITIONAL COSTS NECESSARY TO PLACE ITEM IN SERVICE	A. PURCHASE PRICE	4,017.00	8,034.00		
	B. LABOR				
	C. MATERIAL				
	D.				
	E.				
TOTAL COST (ITEMS A THRU E)			8,034.00		
13. EXPLAIN ADDITIONAL COSTS (B THRU E OF 12 ABOVE)				14. SIGNATURE OF REQUESTOR	
RESERVED FOR USE OF BUDGET OFFICE					
15. COMMENTS OF BUDGET ANALYST				16. PRIORITY	
206505				17. APPROVED	

MODEL CITIES PROGRAM - CITY OF SAN DIEGO
 ESTIMATED MONTHLY EXPENDITURE SCHEDULE
 MODEL CITIES GRANT FUNDS

PROJECT SUPPLEMENTAL TRANSPORTATION 76.51

OPERATING AGENCY City of San Diego Department of Human Resources

DESCRIPTION	Acct. No.	MONTH												TOTAL B.
		1	2	3	4	5	6	7	8	9	10	11	12	
PERSONAL SERV.	1151	10,390	10,405	10,433	5,080	8,757	8,674	8,700	0	0	0	0	0	62,439
NON-PERS. EXP.														
Telephone	2212	50	50	51	109	43	63	61	61	61	61	61	61	732
Transportation	2215	75	75	77	0	29	99	99	41	41	41	41	41	659
Comp. Ins.	2424	25	25	23	22	26	26	26	0	0	0	0	0	173
Emp. Grp. Ins.	2425	125	125	143	112	122	121	122	0	0	0	0	0	870
Postage	3211	0	0	0	0	0	0	0	200	200	200	200	200	1,000
Spec. Dep. Exp	3217	0	0	0	0	0	0	0	100	100	100	100	100	500
Printing	3231	0	0	0	0	0	0	0	354	354	354	354	354	1,770
Maint. Vans	3251	0	0	0	0	0	13	0	20	20	20	20	20	113
Prof. Servs.	3295	0	0	0	0	0	0	0	17,224	17,224	17,224	17,224	17,224	86,120
Misc. Contr.S.	3299	40	40	40	773	0	0	135	665	165	165	165	165	2,353
Office Sup.	3301	110	200	200	184	170	168	172	250	100	100	100	100	1,854
Tires	3304	0	0	0	0	0	0	900	400	0	0	0	0	1,300
Gasoline	3306	575	650	650	1,345	757	1,168	1,113	1,113	1,282	1,282	1,282	1,282	12,499
Uncl. Mat. Sup	3399	0	0	0	0	0	0	0	100	100	100	100	100	500
Van Rental	3412	0	0	0	724	0	0	0	0	0	0	0	0	724
Gen. Shop. Ser	3415	0	0	0	634	202	0	140	220	220	220	220	220	2,076
Liab. Ins (Bo- dily)	3432	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000
Liab. Ins. (Property)	3433	0	0	0	0	0	0	0	1,350	0	0	0	0	1,350
Retirement Con	3450	440	735	746	708	634	628	630	0	0	0	0	0	4,521
Social Sec.	3452	250	425	647	166	356	304	304	0	0	0	0	0	2,452
Prom. Adv.	3492	20	20	20	10	17	17	17	300	300	300	300	300	1,621
Uncl. Fixed Charges	3499	78	72	90	383	256	225	252	0	0	0	0	0	1,356
TOTAL NON-PERS		1,788	2,417	2,687	5,170	2,612	2,832	3,971	24,398	20,167	20,167	20,167	20,167	126,543
OUTLAY	4540	0	0	0	0	0	1,340	9,416	262	0	0	0	0	11,018
TOTAL ACTIVITY		12,178	12,822	13,120	10,250	11,369	12,846	22,087	24,660	20,167	20,167	20,167	20,167	200,000

CD 205A (2/72)

206505

MODEL CITIES PROGRAM - CITY OF SAN DIEGO
 ESTIMATED MONTHLY EXPENDITURE SCHEDULE
 OTHER GOVERNMENT FUNDS

PROJECT

SUPPLEMENTAL TRANSPORTATION

OPERATING AGENCY

CITY OF SAN DIEGO HUMAN RESOURCE DEPARTMENT

DESCRIPTION	Acct. No.	MONTH												TOTAL
		1	2	3	4	5	6	7	8	9	10	11	12	
Personal Serv.		0	0	0	976	121	121	121	0	0	0	0	0	1,339
Non-Personal		0	0	0	1,069	253	252	250	236	236	236	236	236	3,004
TOTAL IN-KIND CONTRIBUTION		0	0	0	2,045	374	373	371	236	236	236	236	236	4,343

206505

SEP 12 1972

Passed and adopted by the Council of The City of San Diego on _____
by the following vote:

RECEIVED
CITY CLERK'S OFFICE
1972 SEP -8 PM 1:48
SAN DIEGO, CALIF.
RK

Councilmen	Yeas	Nays	Excused	Absent
Gil Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maureen F. O'Connor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry L. Landt	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leon L. Williams	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Floyd L. Morrow	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bob Martinet	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Allen Hitch	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jim Bates	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Pete Wilson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AUTHENTICATED BY:

PETE WILSON
Mayor of The City of San Diego, California.

EDWARD NIELSEN
City Clerk of The City of San Diego, California .

By Harvey M. Noel, Deputy.

(Seal)

Office of the City Clerk, San Diego, California	
Resolution Number 206505	Adopted SEP 12 1972
<i>eh</i>	